



## ***CALNET II Project Update***

**Reporting Period: June 2006**

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### **Project Summary**

This project is to procure a replacement of the Statewide Telecommunications and Network Services Contract (CALNET II).

### **Current Project Status**

Project is on schedule.

### **Accomplishments Completed Last Quarter**

- Per mutual agreement of all involved parties, the project schedule was amended to extend all remaining schedule dates by 30 days. The chart below reflects the new dates.
- Held confidential discussions with the bidders; issued a variety of RFP Addendums and Bidder Question and Answer (Q&A) sets.

### **Current Issues/Risks**

No significant risks at this time.

<b>Major Milestone(s) / Deliverable(s) Scheduled From Now Through Project's Completion</b>	<b>Planned/Actual Completion Date</b>	<b>Status</b>
Completed Confidential Discussions on draft proposals.	05/19/06	Complete
Receive final proposals.	07/19/06	Not started
Issue intent to award.	10/16/06	Not started
Award and execute contract.	11/06/06	Not started
Transition Phase (18 months).	05/30/08	Not started

Project contacts:

**Project Sponsor:** Sandra Bierer

**Project Manager:** Pauline Tsumura



## ***Network Unification – Phase II Project Update***

**Reporting Period: June 2006**

### **Project Summary**

The Network Unification Project Phase II is the implementation of consolidating two large statewide networks – Department of Transportation (Caltrans) and Department of Technology Services (DTS) – into one statewide network. The project uses a high-level network design developed by a contracted vendor as the baseline for consolidating to two networks.

The DTS Network Distribution Layer Project integrates the former Health and Human Services Data Center (HHSDC) and the Teale Data Center (TDC) layer two networks. This project included an assessment of both layer two network POP sites which was not part of the high level network design but critical in achieving a consolidated network. This project provides the basis for POP site integration into the Network Unification Project Phase II implementation.

### **Accomplishments Completed Last Quarter**

- Revised project Phase II statement of work for consulting services based on review comments.
- Drafted Project Charter and Memorandum of Understanding (MOU) for presentation to Steering Committee June 23, 2006.

### **Current Project Status**

This project is on schedule.

### **Current Issues/Risks**

No significant issues at this time.

<b>Major Milestone(s) / Deliverable(s) Scheduled From Now Through Project's Completion</b>	<b>Planned/Actual Completion Date</b>	<b>Status</b>
Complete project charter.	6/28/06	In progress
Complete project plan and schedule.	6/28/06	In progress
Complete statement of work for consulting services.	6/28/06	In progress
Prepare Feasibility Study Report.	To be determined	Not started
Contract vendor procurement(s).	To be determined	Not started
Finalize technical design.	To be determined	Not started
Complete network procurements.	To be determined	Not started
Complete implementation.	To be determined	Not started

Project contacts:

**Project Sponsor:** Kathy Saito

**PMO – Backup:** Chris Kahue

**Project Manager:** Marie McCluskey



## **Server Based Computing Project Update**

**Reporting Period: June 2006**

### **Project Summary**

The project consists of proposing a new service offering for centralized, end-user application management. Known in the industry as “server based computing,” or a “thin client” computing model, this service entails a centralized hosting of common desktop applications including terminal emulation, word processing, spreadsheet, presentation, and email.

### **Current Project Status**

Project is on schedule.

### **Accomplishments Completed Last Quarter**

- Completed/Approved Project’s Feasibility Study Report.
- Conducted Marketing Presentation for Government Technology Conference.
- Finalized Service Offering Rates.
- Developed Cost Recovery Process.
- Developed Technical Processes.
- Discussed project approval/workload growth spending authority issues with DOF.

### **Current Issues/Risks**

- Department of Finance (DOF) decisions regarding project approvals and process for increasing spending authority for workload growth may impact current project schedule. Mitigation: Discuss issue with DOF to resolve governance issues, followed by executive escalation as necessary.
- Project delays due to competing demands on staff resources. Mitigation: prioritize and negotiate resource commitments with management.
- Technical staffing (vacancies) to support service offering. Mitigation: continue hiring process to fill vacancies, pursue resource outsourcing options.

<b>Major Milestone(s) / Deliverable(s) Scheduled From Now Through Project’s Completion</b>	<b>Planned/Actual Completion Date</b>	<b>Status</b>
Determine budget request process for workload growth.	6/27/06	In progress
Develop cost recovery process.	6/01/06	Complete
Develop technical processes.	6/9/06	Complete
Develop Service Level Agreement.	6/16/06	In progress
Conduct Training	6/26/06	In progress
Implement service offering.	6/27/06	Not started
Complete project closing activities.	2/14/07	Not started

Project contacts:

**Project Sponsor:** Louis Arredondo

**Project Manager:** Neely Downing



## ***Server Consolidation Project Update***

**Reporting Period: June 2006**

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### **Project Summary**

This project consists of engaging an independent consultant to (1) inventory existing servers in departments, (2) estimate further server growth in the State, (3) determine the cost and value of consolidating servers, (4) identify consolidation risks, and (5) identify the type of consolidation that would be appropriate for the State of California.

### **Current Project Status**

Project is on schedule.

### **Accomplishments Completed Last Quarter**

- Started the technical analysis and research.
- Held discussions with department Chief Information Officers.
- Interviewed industry experts.
- Developed draft statement of work.

### **Current Issues/Risks**

No significant risks or issues at this time.

<b>Major Milestone(s) / Deliverable(s) Scheduled From Now Through Project's Completion</b>	<b>Planned/Actual Completion Date</b>	<b>Status</b>
Provide presentation to State's Information Technology Council.	7/21/06	Not started
Award statement of work.	7/30/06	Not started
Receive consolidation study.	To be determined	Not started

#### Project contacts:

**Project Sponsor:** P.K. Agarwal  
Clark Kelso  
Anna Brannen

**Project Manager:** Steve Rushing



## **State Portal Project Update**

**Reporting Period: June 2006**

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### **Project Summary**

This project will develop and implement a modified California State Portal. The project consists of three phases: (1) changing the look of the State Portal and addressing problems with the search engine, (2) examining payment processing options, and (3) procuring a contractor to perform a number of other changes and functions on the Portal.

### **Current Project Status**

Project is on schedule.

### **Accomplishments Completed Last Quarter**

- Continued efforts on all three project phases.
- Developed options to address the problems with the search engine.
- Released statement of work for contractor to assist DTS in preparing procurement documents for Phase III.
- Began assessment to determine project management and staff resource needs.

### **Current Issues/Risks**

- Project is not well-defined and understood by key stakeholders. Mitigation: Implement a clearly defined project scope and meet with key stakeholders.
- Control agency requirements are unknown for this type of project. Mitigation: Discuss the project scope with control agencies and gain agreement on reporting requirements.

<b>Major Milestone(s) / Deliverable(s) Scheduled From Now Through Project's Completion</b>	<b>Planned/Actual Completion Date</b>	<b>Status</b>
Acquire procurement consultant.	6/30/06	In progress
Receive payment processing options for Phase II.	7/30/06	In progress
Review proposed look for Portal.	7/30/06	Not started
Submit procurement plan to Department of General Services.	8/30/06	Not started
Issue Phase III procurement document.	To be determined	Not started

#### Project contacts:

**Project Sponsor:** P.K. Agarwal  
Clark Kelso  
Anna Brannen

**Project Manager:** Keith Mitsuyasu  
Megan Johnson  
Karan Marsh